

STATEMENT OF PURPOSE

RS27851 / H0568

This is the FY 2021 original appropriation bill for the Department of Administration. It appropriates a total of \$24,934,600 and caps the number of authorized full-time equivalent positions at 124.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$73,200 for computers, a postal x-ray machine, a van, and a insert dump truck with leaf topper. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. The bill funds seven line items, all funded from dedicated funds, which provide: \$350,000 onetime for a self-insured study within the insurance management program; 1.00 FTP and \$125,000 for a shipping and receiving handler for the Chinden Campus; 1.00 FTP and \$101,300 for a loss control program manger to reduce the state's risk exposure as well as costs and expenses that the state pays on both real property and vehicles; \$80,000 for a document management system for central printing which will allow for 24-hour printing as well as job tracking by the customer; 1.00 FTP and \$43,900 for a shipping and receiving handler at central postal at the Capitol Mall; \$314,400 to renovate room 100 of the LBJ building, which is space vacated by ITS as they move to the Chinden Campus and will house the Office of Group Insurance, Idaho Second Injury Fund, and the Purchasing Division once remodeled; and \$25,000 for additional projectmates licenses for the Division of Public Works to allow contractors and staff access to the construction management program. Also included are adjustments to pay the Office of Information Technology Services: \$1,600 for security software and data center office space located at the Chinden Campus; \$18,900 for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software; and \$100 for billings in excess of current appropriations. Lastly, the ongoing General Fund appropriation is reduced by 2%.

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FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|--|--------|-----------|------------|-----|------------|
| FY 2020 Original Appropriation | 121.00 | 2,468,400 | 21,274,900 | 0 | 23,743,300 |
| 1. Security Ops Div Admin | 0.00 | 0 | 66,500 | 0 | 66,500 |
| Sick Leave Rate Reduction | 0.00 | (1,400) | (16,400) | 0 | (17,800) |
| 1% General Fund Reduction | 0.00 | (24,700) | 0 | 0 | (24,700) |
| FY 2020 Total Appropriation | 121.00 | 2,442,300 | 21,325,000 | 0 | 23,767,300 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| FY 2020 Estimated Expenditures | 121.00 | 2,442,300 | 21,325,000 | 0 | 23,767,300 |
| Removal of Onetime Expenditures | 0.00 | 0 | (112,800) | 0 | (112,800) |
| Restore Rescissions | 0.00 | 26,100 | 16,400 | 0 | 42,500 |
| FY 2021 Base | 121.00 | 2,468,400 | 21,228,600 | 0 | 23,697,000 |
| Benefit Costs | 0.00 | (2,200) | (23,600) | 0 | (25,800) |
| Inflationary Adjustments | 0.00 | 0 | 15,200 | 0 | 15,200 |
| Replacement Items | 0.00 | 0 | 73,200 | 0 | 73,200 |
| Statewide Cost Allocation | 0.00 | (10,800) | (51,000) | 0 | (61,800) |
| Annualizations | 0.00 | 0 | 62,900 | 0 | 62,900 |
| Change in Employee Compensation | 0.00 | 12,600 | 150,500 | 0 | 163,100 |
| FY 2021 Program Maintenance | 121.00 | 2,468,000 | 21,455,800 | 0 | 23,923,800 |
| 1. Self Insured Implementation | 0.00 | 0 | 350,000 | 0 | 350,000 |
| 2. Chinden Campus - Ship/Rec Handler | 1.00 | 0 | 125,000 | 0 | 125,000 |
| 3. Risk Mgmt - Loss Control Prog Mgr | 1.00 | 0 | 101,300 | 0 | 101,300 |
| 4. Printing Svcs - Doc Mgmt Sys | 0.00 | 0 | 80,000 | 0 | 80,000 |
| 6. Capitol Mall - Shipping/Receiving Handler | 1.00 | 0 | 43,900 | 0 | 43,900 |
| 7. LBJ Room 100 Remodel | 0.00 | 0 | 314,400 | 0 | 314,400 |
| 8. Projectmates Licenses | 0.00 | 0 | 25,000 | 0 | 25,000 |
| OITS 1 - Operating Costs | 0.00 | 0 | 1,600 | 0 | 1,600 |
| OITS 2 - Servers and Licensing | 0.00 | 0 | 18,900 | 0 | 18,900 |
| OITS 4 - Agency Billings | 0.00 | 0 | 100 | 0 | 100 |
| 2% General Fund Reduction | 0.00 | (49,400) | 0 | 0 | (49,400) |
| FY 2021 Total | 124.00 | 2,418,600 | 22,516,000 | 0 | 24,934,600 |
| Chg from FY 2020 Orig Approp | 3.00 | (49,800) | 1,241,100 | 0 | 1,191,300 |
| % Chg from FY 2020 Orig Approp. | 2.5% | (2.0%) | 5.8% | | 5.0% |

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